

## **Central Administration Services**

### **Mission:**

The Central Administration activity is used to accumulate the costs relating to shared services within the County. It also maintains the funding for the Cooperative Education (COE) program.

### **Goals:**

- To accumulate the costs relating to common services within the County which are charged to County offices on a monthly basis. These services include postage, central stores, central copier, AS400 mainframe and imaging system charges.
- To account for the COE program within the County. High school juniors and seniors work within the County offices to gain knowledge and experience in the work environment.

### **Implementation Strategies for FY2005:**

None

### **Budget Issues:**

- In FY2001, funding was for moving and furniture needs for the Yorktown campus offices involved in the renovations of York Hall, the Administration Building and the Finance Building.
- In FY2002, increased funding was for the purchase of an imaging system for the Departments located in the Yorktown campus, and an increase for the operational costs of the Kronos time management system.
- In FY2004, funding was provided for the upgrade of the Kronos time management system.
- For FY2005, funding is approved for Front Page computer software and the replacement of a postage meter, laptop, projector and a server.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
<b>50141 Central Administration Services</b>						
Personnel Services	46,583	46,142	47,885	64,590	64,590	64,590
Contractual Services	56,136	103,526	159,363	132,400	132,400	168,800
Other Charges	70,741	64,455	68,042	108,600	108,600	101,200
Materials & Supplies	47,101	50,042	47,843	54,300	54,300	119,000
Leases & Rentals	3,478	3,074	3,914	3,000	3,000	4,500
Capital Outlay	56,152	123,963	55,755	111,700	111,700	135,200
Chargeouts	<u>(181,390)</u>	<u>(183,927)</u>	<u>(204,794)</u>	<u>(233,800)</u>	<u>(233,800)</u>	<u>(265,505)</u>
Activity Total	<u>98,801</u>	<u>207,275</u>	<u>178,008</u>	<u>240,790</u>	<u>240,790</u>	<u>327,785</u>
Percentage Change	5.97%	109.79%	-14.12%	35.27%	N/A	36.13%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

